2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Recruitment and Retention 733.0 743.3 0.0 743.3 766.2 0.0 0.0 0.0 766.2 22.9 3.1 % Office of the Commissioner 1,077.6 1,087.4 1,148.0 2,235.4 1,139.8 0.0 0.0 1,148.0 2,287.8 52.4 2.3 % Administrative Services 4,662.8 4,871.5 0.0 4,871.5 5,016.6 0.0 0.0 0.0 5,016.6 145.1 3.0 % Information Technology MIS 3,934.8 2,417.0 0.0 2,417.0 2,484.2 0.0 0.0 0.0 2,484.2 67.2 2.8 % Research and Records 822.0 840.6 0.0 840.6 878.3 0.0 0.0 0.0 878.3 37.7 4.5 % DOC State Facilities Rent 289.9 289.9 0.0 289.9 0.0 0.0 0.0 1,148.0 11,723.0 325.3 2.9 %	Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes Ena	[7] acted Bills	[8] HB3003 House	[9] 22 Budget	Total Gov to	[9] - [4] 22 Budget
Appropriation Total 1,557,4 1,568,8 0,0 1,568,8 1,595,0 0,0 0,0 0,0 1,595,0 26.2 1.7 \$ **Administration and Support*** **Recruitment and Retention 733.0 743.3 7.0 743.3 765.2 0.0 0.0 0.0 7.6 7.6 2 2.9 3.1 \$ **Office of the Commissioner 1,077.6 1,087.4 1,146.0 7.235.4 1,139.8 0.0 0.0 1.146.0 7.287.6 2.3 .3 \$ **Administrative Services 4,662.8 4,871.5 0.0 4,471.5 5,016.6 0.0 0.0 0.0 1,148.0 7.287.6 15.3 .3 \$ **Information Technology MIS 3,934.8 2,417.0 0.0 2,417.0 2,444.2 0.0 0.0 0.0 2.0 2.484.2 16.2 \$ **Research and Records 82.0 840.6 840.0 840.6 878.3 0.0 0.0 0.0 0.0 878.3 37.7 45.8 \$ **DOC State Facilities Rent 299, 989, 979, 979, 979, 979, 979, 979, 9	Facility Capital Improvement											
Administration and Support Recruitment and Retention 733.0 743.3 0.0 743.3 766.2 0.0 0.0 0.0 766.2 22.9 3.1 % Office of the Commissioner 1,077.6 1,087.4 1,128.0 2,235.4 1,139.8 0.0 0.0 1,148.0 2,287.8 52.4 2.3 % Administrative Services 4,662.8 4,871.5 0.0 4,871.5 5,016.6 0.0 0.0 0.0 5,016.6 145.1 3.0 % Administrative Services 4,662.8 4,871.5 0.0 2,417.0 0.0 2,417.0 0.0 0.0 0.0 0.0 5,016.6 145.1 3.0 % Research and Records 282.0 840.6 0.0 840.6 878.3 0.0 0.0 0.0 0.0 878.3 37.7 4.5 % DOC State Facilities Rent 289.9 289.9 0.0 289.9 0.0 0.0 0.0 0.0 0.0 249.9 0.0 0.0 0.0 249.9 0.0 0.0 0.0 0.0 249.9 0.0 0.0 0.0 0.0 249.9 0.0 0.0 0.0 0.0 0.0 249.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Fac-Capital Improvement Unit	1,557.4	1,568.8	0.0	1,568.8	1,595.0	0.0	0.0	0.0	1,595.0	26.2	1.7 %
Recruitment and Retention 733.0 743.3 0.0 743.3 766.2 0.0 0.0 0.0 766.2 2.9 3.1 3 0 0 0 0 0 0 0 0 0	Appropriation Total	1,557.4	1,568.8	0.0	1,568.8	1,595.0	0.0	0.0	0.0	1,595.0	26.2	1.7 %
Office of the Commissioner 1,077.6 1,087.4 1,148.0 2,235.4 1,139.8 0.0 0.0 1,148.0 2,287.8 52.4 2.3 % Administrative Services 4,662.8 4,871.5 0.0 4,871.5 5,016.6 0.0 0.0 0.0 5,016.6 161.1 3.0 % Research and Records 822.0 806.6 0.0 289.9 289.9 289.9 0.0 0.0 0.0 289.9 0.0 Appropriation Tedal 11,520.1 10,249.7 1,148.0 11,397.7 10,575.0 0.0 0.0 0.0 289.9 0.0 Appropriation Total 11,520.1 10,249.7 1,148.0 11,397.7 10,575.0 0.0 0.0 1,148.0 11,233.0 325.3 2.7 % Population Management 2 2 1,148.0 1,0727.5 11,109.7 0.0 0.0 0.0 11,109.7 381.2 3.6 % Ferrial Services 10,543.2 10,727.5 0.0 10,727.5 11,109.7	Administration and Support											
Administrative Services 4,662,8 4,871,5 0.0 4,871,5 5,016,6 0.0 0.0 0.0 5,016,6 145,1 3,0% information Technology MIS 3,934,8 2,417,0 0.0 2,447,0 2,484,2 0.0 0.0 0.0 2,484,2 2,8% 8 2,20 840,6 0.0 840,6 878,3 0.0 0.0 0.0 2,89,9 0.0 2,89,9 0.0 0.0 0.0 0.0 289,9 0.0 2,89 0.0 0.0 0.0 0.0 289,9 0.0 2,98 0.0 0.0 0.0 0.0 289,9 0.0 2,98 2.9 % 0.0 0.0 0.0 1,148,0 11,723,0 325,3 2,9 % 2.0 0.0 0.0 0.0 1,148,0 11,723,0 325,3 2,9 % 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Recruitment and Retention	733.0	743.3	0.0	743.3	766.2	0.0	0.0	0.0	766.2	22.9	3.1 %
Information Technology MIS 3,94.8 2,417.0 0.0 2,417.0 2,484.2 0.0 0.0 0.0 2,464.2 67.2 28.8 Research and Records 822.0 840.6 0.0 840.6 878.3 0.0 0.0 0.0 0.0 878.3 37.7 4.5 8 4.5	Office of the Commissioner	1,077.6	1,087.4	1,148.0	2,235.4	1,139.8	0.0	0.0	1,148.0	2,287.8	52.4	2.3 %
Research and Records Records Research and Records Re	Administrative Services	4,662.8	4,871.5	0.0	4,871.5	5,016.6	0.0	0.0	0.0	5,016.6	145.1	3.0 %
DOC State Facilities Rent 289.9 289.9 0.0 289.9 11,397. 10,575.0 0.0 0.0 0.0 1,148.0 11,723.0 325.3 2.9 x 2 2 2 2 2 2 2 2 2	Information Technology MIS	3,934.8	2,417.0	0.0	2,417.0	2,484.2	0.0	0.0	0.0	2,484.2	67.2	2.8 %
Population Management Pre-Trial Services 10,543.2 10,727.5 0.0 11,087.7 10,575.0 0.0 0.0 0.0 11,108.7 0.0	Research and Records	822.0	840.6	0.0	840.6	878.3	0.0	0.0	0.0	878.3	37.7	4.5 %
Population Management Per-Trial Services 10,543.2 10,727.5 0.0 10,727.5 11,108.7 0.0 0.0 0.0 11,108.7 381.2 3.6 % Correctional Academy 1,448.6 1,474.4 0.0 12,306.0 0.0 0.0 0.0 0.0 0.0 15,23.6 49.2 3.3 % Facility Maintenance 12,306.0 12,306.0 0.0 12,306.0 0.0 0.0 0.0 0.0 0.0 0.0 15,23.6 49.2 3.3 % Facility Maintenance 17,065.2 2,278.4 0.0 2,278.4 2,196.1 0.0 0.0 0.0 0.0 0.0 1,248.2 56.4 4.7 % Classification and Furlough 1,162.1 1,191.8 0.0 1,191.8 1,248.2 0.0 0.0 0.0 0.0 1,248.2 56.4 4.7 % Out-of-State Contractual 300.0 300.0 0.0 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 0.0 3,755.7 100.1 2.7 % Point of Arrest 628.7 628.7 0.0 628.7 628.7 0.0 0.0 0.0 0.0 628.7 0.0 628.7 Anvil Mtr. Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 0.0 15,324.0 647.0 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 42,047.2 43,814.4 0.0 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 41,080.5 42,047.2 0.0 4,898.1 0.0 4,898.1 12,88.9 0.0 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 4,898.1 12,88.9 0.0 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 0.0 1,1288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0	289.9	0.0	
Pre-Trial Services 10,543.2 10,727.5 0.0 10,727.5 11,108.7 0.0 0.0 0.0 11,108.7 381.2 3.6 % Correctional Academy 1,448.6 1,474.4 0.0 1,474.4 1,523.6 0.0 0.0 0.0 1,523.6 49.2 3.3 % Facility Maintenance 12,306.0 12,306.0 0.0 2,278.4 0.0 2,278.4 2,196.1 0.0 0.0 0.0 0.0 2,196.1 -82.3 -3.6 % Classification and Furlough 1,162.1 1,191.8 0.0 1,191.8 1,248.2 0.0 0.0 0.0 1,248.2 56.4 4.7 % Out-of-State Contractual 300.0 300.0 0.0 300.0 300.0 300.0 0.0 0.0 0.0 300.0 0.0 Inmate Transportation 3,680.3 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 3,755.7 100.1 2.7 % Point of Arrest 628.7 628.7 0	Appropriation Total	11,520.1	10,249.7	1,148.0	11,397.7	10,575.0	0.0	0.0	1,148.0	11,723.0	325.3	2.9 %
Correctional Academy 1,448.6 1,474.4 0.0 1,474.4 1,523.6 0.0 0.0 0.0 1,523.6 49.2 3.3 % Facility Maintenance 12,306.0 12,306.0 0.0 12,306.0 0.0 0.0 0.0 0.0 0.0 1,523.6 49.2 3.3 % Institution Director's Office 17,065.2 2,278.4 0.0 2,278.4 2,196.1 0.0 0.0 0.0 0.0 2,196.1 -82.3 -3.6 % Classification and Furlough 1,162.1 1,191.8 0.0 1,191.8 1,248.2 0.0 0.0 0.0 0.0 1,248.2 56.4 4.7 % Out-of-State Contractual 300.0 300.0 0.0 0.0 0.0 0.0 0.0 300.0 0.0 Inmate Transportation 3,600.3 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 0.0 300.0 0.0 Anvil of Arrest 628.7 628.7 0.0 628.7 0.0	Population Management											
Facility Maintenance 12,306.0 12,306.0 0.0 12,306.0 0.0 12,306.0 0.0	Pre-Trial Services	10,543.2	10,727.5	0.0	10,727.5	11,108.7	0.0	0.0	0.0	11,108.7	381.2	3.6 %
Institution Director's Office 17,065.2 2,278.4 0.0 2,278.4 2,196.1 0.0 0.0 0.0 0.0 2,196.1 -82.3 -3.6 % Classification and Furlough 1,162.1 1,191.8 0.0 1,191.8 1,248.2 0.0 0.0 0.0 0.0 1,248.2 56.4 4.7 % Out-of-State Contractual 300.0 300.0 0.0 300.0 0.0 300.0 0.0 0.0 0.0 0.0 300.0 0.0	Correctional Academy	1,448.6	1,474.4	0.0	1,474.4	1,523.6	0.0	0.0	0.0	1,523.6	49.2	3.3 %
Classification and Furlough 1,162.1 1,191.8 0.0 1,191.8 1,248.2 0.0 0.0 0.0 1,248.2 56.4 4.7 % Out-of-State Contractual 300.0 300.0 0.0 300.0 0.0 0.0 0.0 0.0 300.0 0.0 Inmate Transportation 3,600.3 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 3,755.7 100.1 2.7 % Point of Arrest 628.7 628.7 0.0 628.7 628.7 0.0 0.0 0.0 0.0 628.7 100.1 2.7 % Anchorage Correctional Complex 31,819.3 32,552.4 0.0 628.7 628.7 0.0 0.0 0.0 0.0 33,914.0 0.0 0.0 628.7 0.0 Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0	Facility Maintenance	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	-12,306.0	-100.0 %
Out-of-State Contractual 300.0 300.0 0.0 300.0 300.0 0.0 0.0 0.0 0.0 300.0 0.0 10mate Transportation 3,600.3 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 3,755.7 100.1 2.7 % Point of Arrest 628.7 628.7 0.0 628.7 0.0 0.0 0.0 0.0 628.7 0.0 Anchorage Correctional Complex 31,819.3 32,552.4 0.0 32,552.4 33,914.0 0.0 0.0 0.0 33,914.0 1,361.6 4.2 % Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 15,324.0 0.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,969.5 0.0 0.0 <td< td=""><td>Institution Director's Office</td><td>17,065.2</td><td>2,278.4</td><td>0.0</td><td>2,278.4</td><td>2,196.1</td><td>0.0</td><td>0.0</td><td>0.0</td><td>2,196.1</td><td>-82.3</td><td>-3.6 %</td></td<>	Institution Director's Office	17,065.2	2,278.4	0.0	2,278.4	2,196.1	0.0	0.0	0.0	2,196.1	-82.3	-3.6 %
Inmate Transportation 3,600.3 3,655.6 0.0 3,655.6 3,755.7 0.0 0.0 0.0 3,755.7 100.1 2.7 % Point of Arrest 628.7 628.7 0.0 628.7 0.0 0.0 0.0 0.0 628.7 0.0 Anchorage Correctional Complex 31,819.3 32,552.4 0.0 32,552.4 33,914.0 0.0 0.0 0.0 33,914.0 1,361.6 4.2 % Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 15,324.0 0.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,423.6 12,969.5 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 4,781.5 4,898.1 0.0 4,898.1 <th< td=""><td>Classification and Furlough</td><td>1,162.1</td><td>1,191.8</td><td>0.0</td><td>1,191.8</td><td>1,248.2</td><td>0.0</td><td>0.0</td><td>0.0</td><td>1,248.2</td><td>56.4</td><td>4.7 %</td></th<>	Classification and Furlough	1,162.1	1,191.8	0.0	1,191.8	1,248.2	0.0	0.0	0.0	1,248.2	56.4	4.7 %
Point of Arrest 628.7 628.7 0.0 628.7 628.7 0.0 0.0 0.0 0.0 628.7 0.0 Anchorage Correctional Complex 31,819.3 32,552.4 0.0 32,552.4 33,914.0 0.0 0.0 0.0 33,914.0 1,361.6 4.2 % Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 14,677.0 15,324.0 0.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,423.6 12,969.5 0.0 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Center 4,781.5 <td>Out-of-State Contractual</td> <td>300.0</td> <td>300.0</td> <td>0.0</td> <td>300.0</td> <td>300.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>300.0</td> <td>0.0</td> <td></td>	Out-of-State Contractual	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	
Anchorage Correctional Complex 31,819.3 32,552.4 0.0 32,552.4 33,914.0 0.0 0.0 0.0 33,914.0 1,361.6 4.2 % Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 15,324.0 0.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,969.5 0.0 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Center 6,535.1 6,701.5	Inmate Transportation	3,600.3	3,655.6	0.0	3,655.6	3,755.7	0.0	0.0	0.0	3,755.7	100.1	2.7 %
Anvil Mtn Correctional Center 6,623.1 6,783.6 0.0 6,783.6 7,106.9 0.0 0.0 7,106.9 323.3 4.8 % Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 14,677.0 15,324.0 0.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,423.6 12,969.5 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Center 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 7,013.3 311.8 4.7 % Mat-Su Correctional Center 16,348.9 15,	Point of Arrest	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0	628.7	0.0	
Combined Hiland Mtn Corr Ctr 14,330.9 14,677.0 0.0 14,677.0 15,324.0 0.0 0.0 0.0 15,324.0 647.0 4.4 % Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,423.6 12,969.5 0.0 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Ctr 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 11,288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9	Anchorage Correctional Complex	31,819.3	32,552.4	0.0	32,552.4	33,914.0	0.0	0.0	0.0	33,914.0	1,361.6	4.2 %
Fairbanks Correctional Center 12,125.2 12,423.6 0.0 12,423.6 12,969.5 0.0 0.0 0.0 12,969.5 545.9 4.4 % Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Ctr 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 11,288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Anvil Mtn Correctional Center	6,623.1	6,783.6	0.0	6,783.6	7,106.9	0.0	0.0	0.0	7,106.9	323.3	4.8 %
Goose Creek Correctional Center 41,080.5 42,047.2 0.0 42,047.2 43,814.4 0.0 0.0 0.0 43,814.4 1,767.2 4.2 % Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Ctr 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 11,288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 15,930.7 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Combined Hiland Mtn Corr Ctr	14,330.9	14,677.0	0.0	14,677.0	15,324.0	0.0	0.0	0.0	15,324.0	647.0	4.4 %
Ketchikan Correctional Center 4,781.5 4,898.1 0.0 4,898.1 5,119.2 0.0 0.0 0.0 5,119.2 221.1 4.5 % Lemon Creek Correctional Ctr 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 11,288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Fairbanks Correctional Center	12,125.2	12,423.6	0.0	12,423.6	12,969.5	0.0	0.0	0.0	12,969.5	545.9	4.4 %
Lemon Creek Correctional Ctr 10,603.4 10,838.2 0.0 10,838.2 11,288.9 0.0 0.0 0.0 11,288.9 450.7 4.2 % Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 15,930.7 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Goose Creek Correctional Center	41,080.5	42,047.2	0.0	42,047.2	43,814.4	0.0	0.0	0.0	43,814.4	1,767.2	4.2 %
Mat-Su Correctional Center 6,535.1 6,701.5 0.0 6,701.5 7,013.3 0.0 0.0 0.0 7,013.3 311.8 4.7 % Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Ketchikan Correctional Center	4,781.5	4,898.1	0.0	4,898.1	5,119.2	0.0	0.0	0.0	5,119.2	221.1	4.5 %
Palmer Correctional Center 16,348.9 15,435.7 0.0 15,435.7 0.0 0.0 0.0 0.0 15,930.7 495.0 3.2 %	Lemon Creek Correctional Ctr	10,603.4	10,838.2	0.0	10,838.2	11,288.9	0.0	0.0	0.0	11,288.9	450.7	4.2 %
	Mat-Su Correctional Center	6,535.1	6,701.5	0.0	6,701.5	7,013.3	0.0	0.0	0.0	7,013.3	311.8	4.7 %
Spring Creek Correctional Ctr 24,241.5 24,767.2 0.0 24,767.2 25,749.2 0.0 0.0 25,749.2 982.0 4.0 %	Palmer Correctional Center	16,348.9	15,435.7	0.0	15,435.7	15,930.7	0.0	0.0	0.0	15,930.7	495.0	3.2 %
	Spring Creek Correctional Ctr	24,241.5	24,767.2	0.0	24,767.2	25,749.2	0.0	0.0	0.0	25,749.2	982.0	4.0 %

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21Fn]Bud	[2] GovAm+No3003 H	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes Enac	[7] ted Bills	[8] HB3003 House	[9] 22 Budget		[9] - [4] 22 Budget
Population Management (continued)											
Wildwood Correctional Center	15,249.9	15,606.7	0.0	15,606.7	16,287.6	0.0	0.0	0.0	16,287.6	680.9	4.4 %
Yukon-Kuskokwim Corr Center	8,577.6	8,775.4	0.0	8,775.4	9,160.8	0.0	0.0	0.0	9,160.8	385.4	4.4 %
Prob & Parole Directors Office	762.8	772.7	0.0	772.7	798.9	0.0	0.0	0.0	798.9	26.2	3.4 %
Pt MacKenzie Correctional Farm	4,271.7	4,356.9	0.0	4,356.9	4,542.4	0.0	0.0	0.0	4,542.4	185.5	4.3 %
Statewide Probation and Parole	18,320.5	18,719.1	0.0	18,719.1	18,764.9	0.0	0.0	0.0	18,764.9	45.8	0.2 %
Regional and Community Jails	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0	0.0	7,000.0	0.0	
Parole Board	1,872.6	1,901.3	0.0	1,901.3	1,971.9	0.0	0.0	0.0	1,971.9	70.6	3.7 %
Appropriation Total	271,598.6	260,819.0	0.0	260,819.0	257,517.6	0.0	0.0	0.0	257,517.6	-3,301.4	-1.3 %
Electronic Monitoring											
Electronic Monitoring	3,305.3	3,809.8	0.0	3,809.8	2,302.9	0.0	0.0	0.0	2,302.9	-1,506.9	-39.6 %
Appropriation Total	3,305.3	3,809.8	0.0	3,809.8	2,302.9	0.0	0.0	0.0	2,302.9	-1,506.9	-39.6 %
Community Residential Centers											
Community Residential Centers	16,812.4	20,787.4	0.0	20,787.4	17,987.4	0.0	0.0	0.0	17,987.4	-2,800.0	-13.5 %
Appropriation Total	16,812.4	20,787.4	0.0	20,787.4	17,987.4	0.0	0.0	0.0	17,987.4	-2,800.0	-13.5 %
Health and Rehab Services											
Health & Rehab Director's Office	1,009.5	1,031.8	0.0	1,031.8	1,075.6	0.0	0.0	0.0	1,075.6	43.8	4.2 %
Physical Health Care	68,207.0	69,446.8	0.0	69,446.8	69,211.3	0.0	0.0	0.0	69,211.3	-235.5	-0.3 %
Behavioral Health Care	10,039.0	10,183.9	0.0	10,183.9	10,564.2	0.0	0.0	0.0	10,564.2	380.3	3.7 %
Substance Abuse Treatment Pgm	5,662.0	5,680.7	0.0	5,680.7	5,697.8	0.0	0.0	0.0	5,697.8	17.1	0.3 %
Sex Offender Management Program	2,993.7	3,005.5	0.0	3,005.5	3,036.4	0.0	0.0	0.0	3,036.4	30.9	1.0 %
Domestic Violence Program	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0	175.0	0.0	
Reentry Unit	746.1	756.1	0.0	756.1	784.7	0.0	0.0	0.0	784.7	28.6	3.8 %
Appropriation Total	88,832.3	90,279.8	0.0	90,279.8	90,545.0	0.0	0.0	0.0	90,545.0	265.2	0.3 %
Offender Habilitation											
Education Programs	968.5	974.8	0.0	974.8	991.5	0.0	0.0	0.0	991.5	16.7	1.7 %
Vocational Education Programs	606.0	606.0	0.0	606.0	606.0	0.0	0.0	0.0	606.0	0.0	
Appropriation Total	1,574.5	1,580.8	0.0	1,580.8	1,597.5	0.0	0.0	0.0	1,597.5	16.7	1.1 %

Computed Column Definitions: [4]=[2]+[3] 2021-10-26 13:16:05

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003 HE	[3] B3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes Enac	[7] ted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Recidivism Reduction Grants											
Recidivism Reduction Grants	1,501.3	1,501.3	0.0	1,501.3	1,504.9	0.0	0.0	0.0	1,504.9	3.6	0.2 %
Appropriation Total	1,501.3	1,501.3	0.0	1,501.3	1,504.9	0.0	0.0	0.0	1,504.9	3.6	0.2 %
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	0.0	11,662.6	0.0	
Appropriation Total	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	0.0	11,662.6	0.0	
Agency Total	408,364.5	402,259.2	1,148.0	403,407.2	395,287.9	0.0	0.0	1,148.0	396,435.9	-6,971.3	-1.7 %
Funding Summary											
Unrestricted General (UGF)	339,285.9	349,352.4	0.0	349,352.4	351,671.5	0.0	0.0	0.0	351,671.5	2,319.1	0.7 %
Designated General (DGF)	29,916.9	16,363.3	0.0	16,363.3	17,244.9	0.0	0.0	0.0	17,244.9	881.6	5.4 %
Other State Funds (Other)	25,914.5	21,977.0	0.0	21,977.0	9,658.9	0.0	0.0	0.0	9,658.9	-12,318.1	-56.0 %
Federal Receipts (Fed)	13,247.2	14,566.5	1,148.0	15,714.5	16,712.6	0.0	0.0	1,148.0	17,860.6	2,146.1	13.7 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSalAdj 5/25+GSalAdj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]